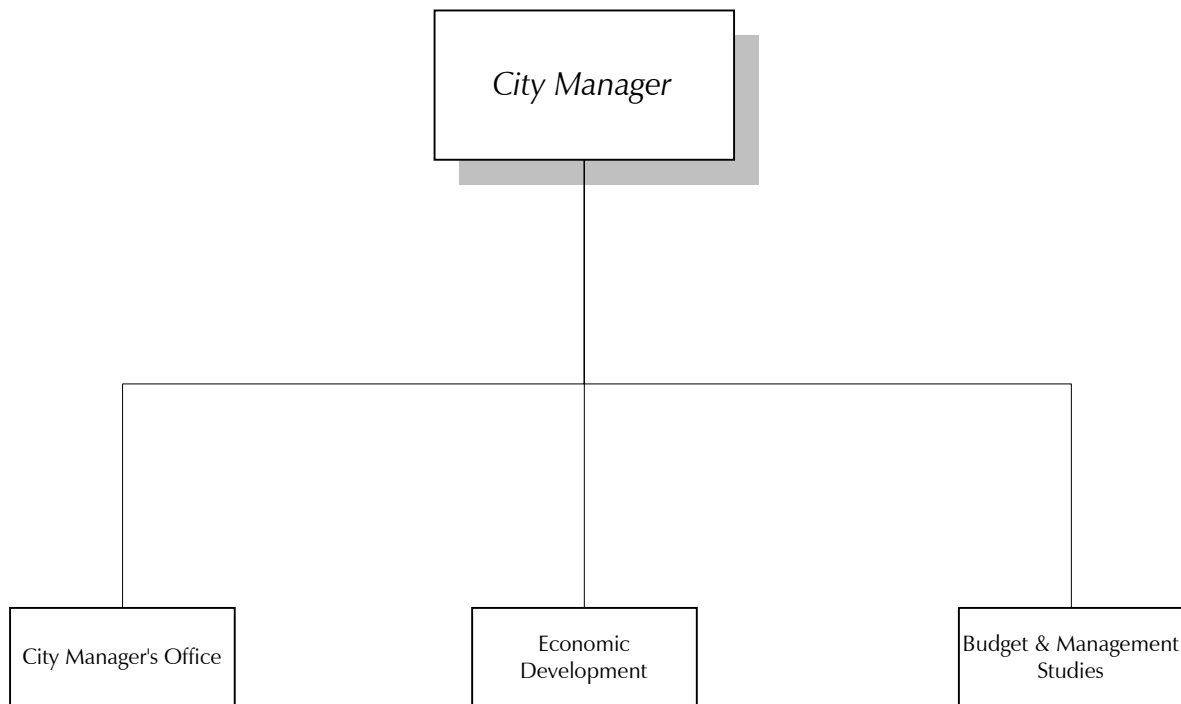


CITY MANAGER'S OFFICE



City Manager

CITY MANAGER'S OFFICE

Department Summary

City Manager's Division

The City Manager will work closely with the Mayor, City Council, Citizens, Department Directors, and staff to identify citywide goals and strategies. Opportunities will be identified, not only to facilitate this process, but also to ensure that department goals and strategies are consistent with these citywide goals and strategies.

The City Manager will empower departments and will emphasize responsibility, accountability, and performance. The City Manager will seek to ensure that City staff is supported by effective organizational structure and systems targeted at optimizing service delivery to citizens and other City operations. Identifying opportunities for economies and improved productivity will be key.

The City Manager's Office will maintain a strong leadership and coordination role in multi department efforts like optimizing youth programs, continuing neighborhood improvements, downtown revitalization, and completing major capital projects such as the Multipurpose Stadium.

In the Adopted FY 02 Budget, some functions formerly under the Nondepartmental Department have been placed within the City Manager's Office. These include elements of Business Development and Promotion and Commission Support, including support for the Human Relations Commission and the Commission on the Status of Women.

Budget and Management Studies Division (BMSD)

BMSD's two primary responsibilities are 1) the budget building process, and 2) conducting internal financial and operational audits. Information related to both is used to support the Mayor, City Manager, and City departments in daily operations and in meeting strategic goals set by the Mayor and Council.

A major output from BMSD is the Mayor's Annual Budget. This has the appearance of a static, point in time document. However, the associated processes constitute a major planning and evaluation endeavor. The budget building process currently incorporates elements of performance measurement, strategic

planning, and multi-year capital budgeting; all of these being a continuous and interdependent processes.

The Division will continue efforts to improve these processes. Particular emphasis will be on assisting departments in linking budget objectives with goals and strategies and making appropriate measurements of performance.

The Internal Audit Program's focus will be on operational issues of City departments, looking for efficiencies in policies and procedures as well as financial accountability.

The Division's administrative responsibilities related to monitoring the resources of the Community Development Block Grant Program will continue to receive sufficient focus to optimize the overall City benefit of this program.

Economic Development Division

The Division, working closely with the Fresno County Economic Development Corporation, will focus on attracting and retaining businesses in the City of Fresno. Types of assistance will include helping businesses meet site selection, development entitlement, and capital financing requirements. Goals include increasing tax revenue to the City, diversifying the local economy and expanding the community's job base. Major emphasis will be given to the administration and marketing of the Enterprise Zone. The Division will also serve as liaison between businesses and internal City operations.

In the Adopted FY 02 Budget, Redevelopment Services Administration, formerly under the Nondepartmental Department, is now part of the Economic Development Division.

Environmental Resources

This division, which assists and advises other City departments regarding the City's hazardous material cleanup efforts, was moved to the Department of Public Works Administration Division in the FY 02 Adopted Budget.

CITY MANAGER'S OFFICE

Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 2,040,800	\$ 2,122,600	\$ 3,795,800
Capital	\$ 1,054,100	\$ 2,369,400	\$ 1,675,500
Debt Service	\$ 0	\$ 0	\$ 0
Total FTEs	23.00	23.00	36.75

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
General Fund--Net Support	\$ 829,400	\$ 805,200	\$ 1,711,200	112.5
Budget & Management Studies Division ISF	1,081,200	1,208,600	1,266,400	4.8
Community Development Block Grant	61,100	44,900	43,400	(3.3)
Environmental Resources Management	58,400	63,900	0	(100.0)
Redevelopment Support	0	0	736,000	N/A
COG--Local Trans Planning	10,700	0	10,600	N/A
Enterprise Zone Revenue	0	0	28,200	N/A
Total Operating Resources	\$ 2,040,800	\$ 2,122,600	\$ 3,795,800	78.8

City Manager

CITY MANAGER'S OFFICE

CITY MANAGER MISSION STATEMENT

Under Direction of the Mayor, Provide Executive Leadership to Assist and Encourage City Operating Departments to Fulfill Their Missions and Goals Consistent with a Coordinated Effort, Together with the City Council, to Provide Quality Services and Infrastructure for the Citizens of Fresno

City Manager's Office

GOALS

Implement Policy Direction from the Mayor and Council;
Ensure that City Resources are Used Effectively and Efficiently Consistent with Citywide Goals and Strategies;
and Ensure that the Organizational Environment of Structure, Systems, and People Assists Employees and Council in Identifying and Meeting Citizens' needs.

STRATEGIES

- Encourage Human Resource Development of City Managers and Staff
- Promote Development and Use of Effective Systems, Processes, and Organizational Structure
- Make Efficient and Effective Use of Public Resources
- Advise the Mayor, Council, and Directors on All Issues that impact the City
- Enhance the Organization's Ability to Assign Responsibility at Appropriate Levels and Use Tools that Recognize Accountability and Performance

PERFORMANCE MEASURES

- CMGR4 Mayor's Satisfaction with CMO
- CMGR5 Council Satisfaction with CMO
- CMGR3 Department Head Satisfaction with CMO
- CMGR6 Percent of City's Performance Goals Achieved
- GMGR7 Percent of City Expenditures Measured with Activity Costing Tools

CITY MANAGER'S OFFICE

CITY MANAGER'S DIVISION

The City Manager's Office is responsible for assuring that the City organization carries out the policy direction of the Mayor and Council, and has the responsibility for ensuring that City services are provided and the City's work force is managed in an effective and productive manner. This division encompasses the line responsibility for managing operating department activity.

In FY 02, the Division also includes the budget for Commission Support , the Community Coordinator, the Public Affairs Office, and the City's contribution to the Fresno County Economic Development Corporation (FCEDC).

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$326,900	\$330,800	\$1,297,500
Total FTEs	2.00	3.00	9.00

Objective

- < Reduction to meet 1.5 percent target
- < Absorb elements of Nondepartmental budget in Council directed reorganization
- < Community Coordinator position moved from Council Support Division, per Council direction

Items Adopted to Enhance/Maintain Objective

- < Travel, training, and conference \$ (4,400)
- < Commission support and FCEDC moved from Nondepartmental 577,200
- < Budget for Community Coordinator position in City Manager's Office 77,500

City Manager

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Percent of City's performance goals achieved	63 percent	80 percent
Percent of City expenditures tracked with activity costing tools	39 percent	45 percent

CITY MANAGER'S OFFICE

City Manager's Office Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

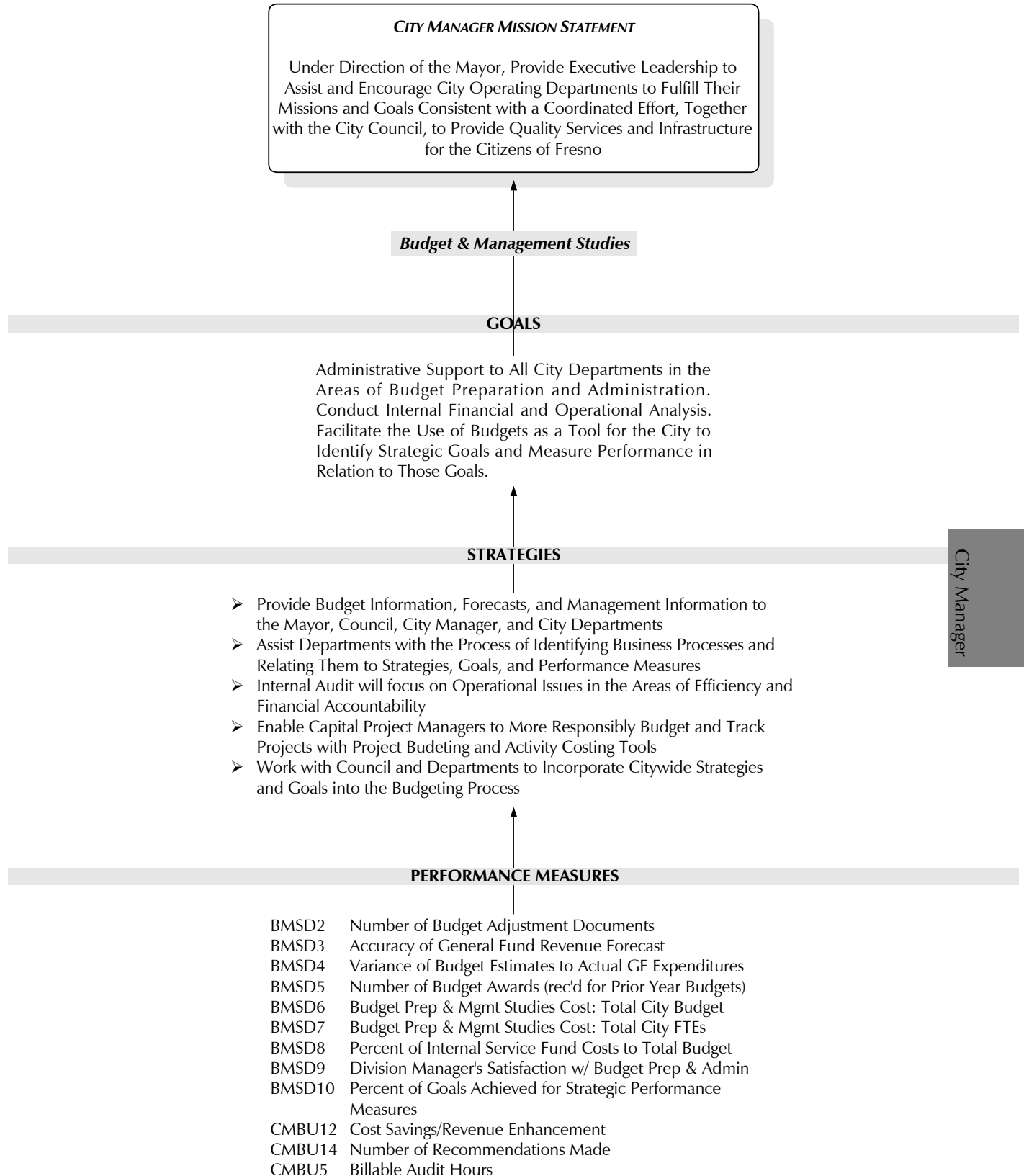
Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 187,000	\$ 183,200	\$ 663,300	
Purchased Prof and Tech	1,000	0	304,000	
Purchased Property Services	0	500	500	
Other Purchased Services	5,700	7,400	8,500	
Supplies	1,200	900	3,000	
Other Objects	1,800	5,200	28,000	
Interdepartmental Charges	130,200	130,400	158,100	
Contingencies	0	3,200	132,100	
Total Division Costs	\$ 326,900	\$ 330,800	\$ 1,297,500	292.2

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Assistant City Manager	1.00	1.00	\$ 125,000
F	Assistant Ombudsperson	0.00	1.00	28,300
F	City Manager	1.00	1.00	149,000
F	Community Coordinator	0.00	1.00	70,000
F	Executive Secretary	1.00	1.00	42,900
F	Ombudsperson	0.00	1.00	50,600
F	Public Affairs Officer	0.00	1.00	55,000
F	Secretary	0.00	1.00	29,100
F	Senior Secretary	0.00	1.00	35,400
Total Division FTEs		3.00	9.00	

CITY MANAGER'S OFFICE



CITY MANAGER'S OFFICE

BUDGET AND MANAGEMENT STUDIES DIVISION

The Budget and Management Studies Division provides administrative support to all City departments in the areas of budget preparation and administration; capital improvement programs administration; internal financial, operational, and management analyses; and research projects. It also is responsible for the Community Development Block Grant function.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$1,142,300	\$1,253,500	\$1,309,800
Total FTEs	14.00	15.00	14.00

Objective

- < Maintain quality and timeliness standards with core staffing of filled positions.
- < Enhance the budgeting process to include and to facilitate identifying strategic performance measures consistent with Citywide goals and strategies

Items Adopted to Enhance/Maintain Objective

- < Eliminate vacant Budget Analyst Position \$ (49,400)
- < Include funding for staff training, seminars, technical support, and professional services 17,500

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Percent of goals achieved for strategic performance measures	n/a	85 percent
Number of budget adjustment documents	330	290
Number of audit recommendations made	n/a	100
Cost savings/revenue enhancement	\$1,000,000	\$1,120,500

CITY MANAGER'S OFFICE

Budget and Management Studies Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 787,000	\$ 894,200	\$ 842,000	
Purchased Prof and Tech	400	34,500	42,600	
Purchased Property Services	0	600	600	
Other Purchased Services	13,100	10,200	25,000	
Supplies	38,800	42,000	20,100	
Property	400	0	0	
Other Objects	900	300	300	
Interdepartmental Charges	301,700	271,700	252,900	
Contingencies	0	0	126,300	
Total Division Costs	\$ 1,142,300	\$ 1,253,500	\$ 1,309,800	4.5

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Budget Analyst	3.00	2.00	\$ 49,400
F	Budget Manager	1.00	1.00	82,700
F	Budget Technician	1.00	1.00	37,100
F	Internal Auditor	4.00	4.00	46,100
F	Principal Internal Auditor	1.00	1.00	58,900
F	Senior Administrative Clerk	1.00	1.00	30,500
F	Senior Budget Analyst	4.00	4.00	58,800
Total Division FTEs		15.00	14.00	

CITY MANAGER'S OFFICE

CITY MANAGER MISSION STATEMENT

Under Direction of the Mayor, Provide Executive Leadership to Assist and Encourage City Operating Departments to Fulfill Their Missions and Goals Consistent with a Coordinated Effort, Together with the City Council, to Provide Quality Services and Infrastructure for the Citizens of Fresno

Economic Development

GOALS

Identify, Encourage, and Facilitate Projects and Programs that can Contribute Positively to the City's Economic Environment.

STRATEGIES

- Evaluate Proposals for Development Agreements with Businesses that have Demonstrated Potential for Substantial Job Creation and Business Development or Expansion Benefiting Community Economic Growth
- Promote the Available Infrastructure, Police Force, Fire Protection, and Abundant Resources
- Provide Residents and Businesses an Impressive Quality of Life
- Coordinate Economic Development Efforts with the Fresno County Economic Development Corporation

PERFORMANCE MEASURES

EconD1	Division Expenditure: Number of Jobs Created
EconD2	Division Expenditure: Sales Tax Revenue
EconD3	Number of Meetings with FCEDC
EconD4	Number of Progress Reports to Council

CITY MANAGER'S OFFICE

ECONOMIC DEVELOPMENT DIVISION

The Economic Development Division has responsibility for identifying, encouraging, and facilitating projects and programs that can be expected to contribute positively to the economic environment of the City.

This division will continue to evaluate proposals for development agreements with businesses that have demonstrated potential for substantial job creation and business development or expansion benefitting community economic growth. In FY 02, the Division also includes the budget for Redevelopment Services Administration.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$513,200	\$474,400	\$1,188,500
Total FTEs	6.00	4.00	13.75

Objective

Items Adopted to Enhance/Maintain Objective

< Provide increased focus on Enterprise Zone activity	< Add Enterprise Zone Analyst position	\$ 28,200
< Reduction to meet 1.5 percent target	< Reduce budget for Special Projects and Professional Services	(6,900)
< Absorb elements of Nondepartmental budget in Council directed reorganization	< Redevelopment Support Services Administration moved from Nondepartmental	736,000
< Increase support of Enterprise Zone Economic enhancements	< Authorize one Staff Assistant with an October start date (3/4 year)	23,600

City Manager

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Number of meetings with FCEDC	n/a	24
Number of progress reports to Council	n/a	4

CITY MANAGER'S OFFICE

Economic Development Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 360,200	\$ 247,600	\$ 848,000	
Purchased Prof and Tech	3,200	13,900	10,400	
Other Purchased Services	11,900	11,000	10,500	
Supplies	2,400	3,000	3,000	
Property	800	0	0	
Other Objects	13,200	26,600	25,700	
Interdepartmental Charges	121,500	131,600	175,900	
Contingencies	0	40,700	115,000	
Total Division Costs	\$ 513,200	\$ 474,400	\$ 1,188,500	150.5

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Deputy City Manager	1.00	1.00	\$ 61,300
F	Economic Development Analyst	1.00	1.00	65,600
F	Executive Secretary	1.00	1.00	37,100
F	Grant Writer	0.00	1.00	49,900
F	Planner III	0.00	2.00	59,500
F	Planning Illustrator II	0.00	1.00	45,300
F	Professional Engineer	0.00	1.00	72,500
F	Project Manager	0.00	1.00	67,100
F	Redevelopment Administrator	0.00	1.00	73,000
F	Secretary	1.00	1.00	29,100
F	Senior Real Estate Agent	0.00	1.00	65,200
F	Staff Assistant	0.00	0.75	23,600
F	Supervising Planner	0.00	1.00	60,900
Total Division FTEs		3.00	13.75	

CITY MANAGER'S OFFICE

CITY MANAGER MISSION STATEMENT

Under Direction of the Mayor, Provide Executive Leadership to Assist and Encourage City Operating Departments to Fulfill Their Missions and Goals Consistent with a Coordinated Effort, Together with the City Council, to Provide Quality Services and Infrastructure for the Citizens of Fresno

Environmental Resources

GOALS

Coordinate Action on Environmental Issues Throughout the City. Coordinate Hazmat Clean Up.

STRATEGIES

- Coordinate the City's Response to Federal and State Agencies
- Coordinate Clean Up of Underground Storage Tanks, DBCP in Groundwater, Water, and Groundwater Contamination at the Airport and Landfill
- Advise City Departments Regarding Federal and State Legislation

PERFORMANCE MEASURES

CMEM1 Proj Completed as Planned

City Manager

CITY MANAGER'S OFFICE

ENVIRONMENTAL RESOURCES DIVISION

The Environmental Resources Division was established in FY 91 to coordinate action on environmental issues throughout the City of Fresno. The program was created for three specific purposes: to coordinate the City's responses to Federal and State environmental agencies; to coordinate the City's hazardous material cleanup efforts, such as underground storage tanks, DBCP in groundwater, water and groundwater contamination at the airport and landfill; and to advise City departments regarding Federal and State legislation and requirements regarding the environment, environmental engineering, and technology. In the FY 02 Adopted Budget, the Environmental Resources Division was moved to the Public Works Department as a section in the Administration Division.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$58,400	\$63,900	\$0
Total FTEs	1.00	1.00	0.00

The Environmental Resources Division became part of the Public Works Administration Division in FY 2002.

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Projects completed as planned	n/a	85 percent

CITY MANAGER'S OFFICE

Environmental Resources Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 20,500	\$ 20,800	\$ 0	
Purchased Prof and Tech	100	0	0	
Other Purchased Services	11,200	15,900	0	
Supplies	500	1,000	0	
Property	800	0	0	
Other Objects	600	800	0	
Interdepartmental Charges	24,700	25,400	0	
Total Division Costs	\$ 58,400	\$ 63,900	\$ 0	(100.0)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Supervising Professional Engineer	1.00	0.00	\$ 0
Total Division FTEs		1.00	0.00	

CAPITAL PROJECT DETAIL

CITY MANAGER'S OFFICE

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
CDBG	MC00009	Storm Water Retreat Lease	\$ 3,300
CDBG	MC00010	Sec. 108 Loan Repayment	813,100
CDBG	MC00011	Affirmative Housing	50,000
Total			\$ 866,400
General Fund	MC00015	Water Tower Visitors Center	\$ 40,000
General Fund	MC00021	Multipurpose Stadium	600,000
General Fund	MM00001	Pac Bell Donations-Technology	23,700
Total			\$ 663,700
Citywide Beautification	MC00014	Citywide Beautification	\$ 6,200
Citywide Beautification	XC00021	Tower District Beautification	\$ 0
Enterprise Zone Fund	MC00019	Miscellaneous Projects	\$ 81,000

- < The City Manager's Office is responsible for managing capital projects that are General Government in nature and are not classified within a specific department. The City Wide Beautification project provides landscape improvements of street and median islands to enhance the appearance of the City vista. The Enterprise Zone Infrastructure Preplanning is proactive in assisting local business to develop within its boundaries.
- < The CDBG projects listed above, are those budgeted in this department. To see the Citywide CDBG budget, please refer to the City Budget Summary Section.
- < The FY 01 estimated costs associated with the Multipurpose Stadium (MC00021) listed above are those that were budgeted in this department. To see citywide FY 01 estimates and the FY 02 Adopted budget for the Multipurpose Stadium, please refer to the Public Works Capital.

CITY MANAGER'S OFFICE

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 3,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,300
1,010,000	0	0	0	0	1,010,000
50,000	0	0	0	0	50,000
\$ 1,063,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,063,300
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0	0	0	0	0	0
0	0	0	0	0	0
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
\$ 50,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,400
\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
\$ 511,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 511,800

City Manager

- < Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**
- < Tower District Beautification has \$50,000 budgeted in City Manager Capital. An additional \$200,000 is budgeted in Public Works Capital for Tower District Parking.

